

Johnston School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,646	45.1%
Substitutes	\$60	0.6%
Instructional Parapros	\$547	5.3%
Pupil-Use Technology	\$101	1.0%
Instructional Materials	\$212	2.1%
Total	\$5,566	54.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$130	1.3%
Library & Media	\$89	0.9%
Extracurricular	\$111	1.1%
Student Health/Services	\$127	1.2%
Curriculum Development	\$67	0.7%
Staff Development	\$36	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$70	0.7%
Therapists, Psychologists	\$405	3.9%
Total	\$1,034	10.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$590	5.7%
Food Service	\$195	1.9%
Safety	\$0	0.0%
Building Upkeep	\$735	7.1%
Data Processing	\$15	0.1%
Business Operations	\$99	1.0%
Total	\$1,635	15.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$293	2.8%
School Office	\$160	1.6%
Deputies & Administrators	\$7	0.1%
Superintendent & Board	\$206	2.0%
Legal	\$74	0.7%
Total	\$740	7.2%

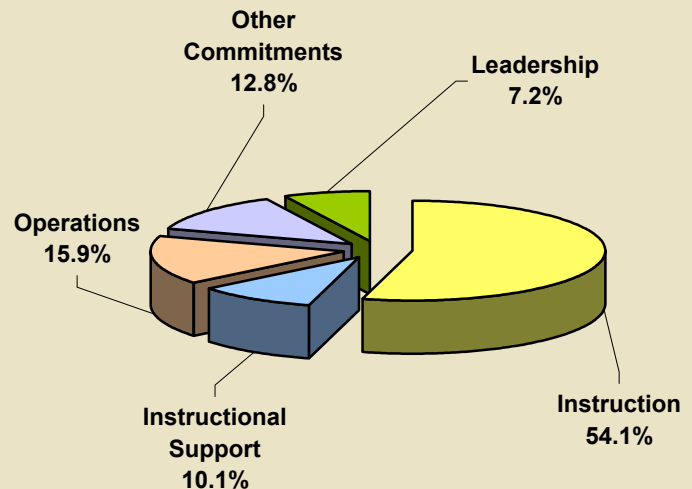
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$33,511,751
District Enrollment (ADM):	3,256
District Per Pupil:	\$10,292

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$249	2.4%
Pass-Throughs	\$804	7.8%
Retiree Benefits	\$264	2.6%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,317	12.8%